

**CITY OF EL PASO, TEXAS  
AGENDA ITEM  
DEPARTMENT HEAD'S SUMMARY FORM**

**AGENDA DATE:** July 10, 2023

**PUBLIC HEARING DATE:** N/A

**CONTACT PERSON NAME AND PHONE NUMBER:** K. Nicole Cote, City Manager's Office (915) 212-1092

**DISTRICT(S) AFFECTED:** All Districts

**STRATEGIC GOAL:** All Goals

**SUBGOAL:** N/A

**SUBJECT:** For discussion and action: FY 2023 – 2024 Budget as presented by the Interim City Manager. Discussion and action may include, but not limited to operating, capital and debt budgets and all possible funding sources.

**BACKGROUND / DISCUSSION:**

- **City Manager Overview**
- **Safe and Beautiful Neighborhoods – Mario D'Agostino & Ellen Smyth**
  - Goal 2 – Public Safety (Police, Fire and Municipal Court)
  - Goal 7 – Infrastructure (Capital Improvement, Sun Metro, Streets & Maintenance)
  - Goal 8 – Healthy Community (Environmental Services, Animal Services, Community Development, Public Health)
- **Exceptional Recreational, Cultural and Educational Opportunities – Dionne Mack**
  - Goal 4 – Quality of Life (Library, MCAD, Parks, Zoo)
- **Vibrant Regional Economy – Tracey Jerome & Sam Rodriguez**
  - Goal 1 – Economic Development (Airport, Bridges, Economic Development, Destination El Paso)
  - Goal 3 – Visual Image (Planning & Inspections)
- **High Performing Government – Robert Cortinas**
  - Goal 5 – Communication (Information Technology)
  - Goal 6 – Sound Governance (City Attorney, City Manager/OMB/PIO/Performance Office, Human Resources, City Council, City Clerk, Internal Audit, Non- Departmental, Comptroller, Purchasing, Tax)

**PRIOR COUNCIL ACTION:**

On August 22, 2022 the FY 2023 Budget was Adopted.

**AMOUNT AND SOURCE OF FUNDING:** N/A

**HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED?**  YES  NO

**PRIMARY DEPARTMENT:** City Manager's Office - Office of Management and Budget

**SECONDARY DEPARTMENT:** All City

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\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

DEPARTMENT HEAD:

A handwritten signature in black ink, appearing to read "H. J. Cole", is written over a horizontal line.

(If Department Head Summary Form is initiated by Purchasing, client department should sign also)